

MUSINA LOCAL MUNICIPALITY

2012-13 ANNUAL PERFORMANCE REPORT



CHAPTER 1

FOREWORD BY THE MAYOR:

It is with great pleasure that I hereby present the Annual Performance Report of Musina Municipality for the 2012/13 financial year. This report outlines the achievements and challenges experienced by our Municipality. The Municipality takes pride in serving the community as an extension of good governance and implementation of those decisions taken in the best interests of the people of Musina.

In the execution of our tasks at hand as well as in the process of service delivery, mistakes were occasionally made either by councillors or officials, but I am nonetheless convinced that the community of Musina will be satisfied with the general management of the municipality.

Some of the major challenges that have been addressed during the past year included unemployment, poverty, unfilled vacancies, as well as social problems arising due to our massive population growth.

I have to thank each resident of Musina who has contributed significantly to the development of our municipality. Together we endeavour to overcome all our major challenges.

I would like to express my gratitude towards all Councillors and staff members for again making the 2012/13 financial year a successful year for service delivery. I wish to thank each individual and every organization who unselfishly served their fellow citizens and who constructively contributed towards building and turning Musina into a better place for all.

We are aptly aware of the challenges facing us, but I believe the Municipality has the ability to overcome these challenges and again raise the bar in service delivery standards. The people of Musina are assured of a working municipality, both in terms of its ability to deliver, and as a council with energy, enthusiasm and unwavering commitment to a better future for all.

In the spirit of cooperative governance, we built the soundest relationship with national and provincial departments to ensure that there is synergy and cohesion in service delivery. We collaborated with other municipalities across the country in order to share best practice and expertise so that the mandate to create a better life was accelerated. We had a cohort of committed workers who gave their best performance to assist us in realizing our objectives as a municipality.

All of these efforts, as the report shows, confirm that we were indeed committed in working together to build a better life.

CM PHIRI
MAYOR

CATEGORY OF MUNICIPALITY

Grade 03 Local Municipality

REGISTERED OFFICE

Civic Centre
21 Irwin Street
Musina
0900

Private Bag X611
Musina
0900

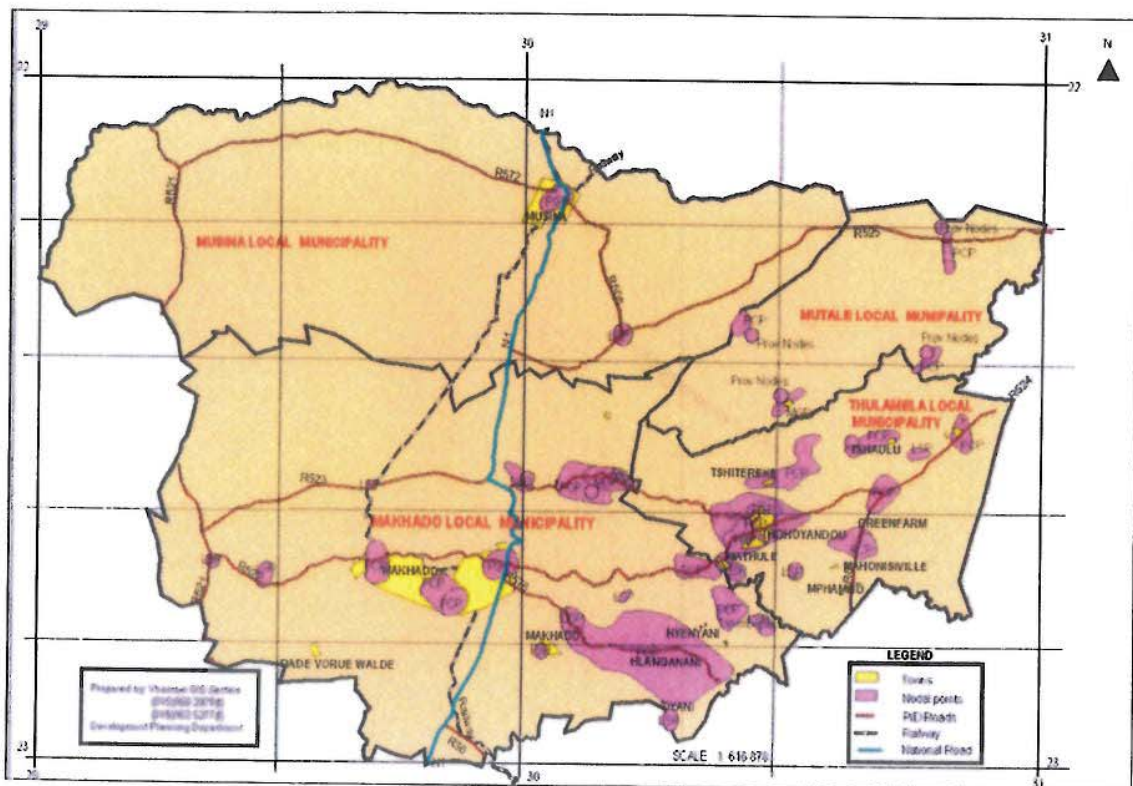
Tel: 015 - 534 6100

Fax: 015 - 534 2513

Website: musina.gov.za

BANKERS

ABSA Bank



VISION

To be the vibrant, viable and sustainable gateway city to the rest of Africa

MISSION

The vehicle of affordable quality services and stability through socio economic development and collective leadership

MUNICIPALITY'S BROAD OBJECTIVES

The Municipality's strategies seek to achieve the following broad objectives:

To deliver basic services to communities in a sustainable manner in the quest to create a better life for all,

To create an environment for local economic growth and job creation, focusing on the competitive advantages of the Municipality.

To provide responsible and accountable political and administrative leadership to local communities,

To mobilize the broadest section of the local communities behind the Municipality's endeavours to develop communities with other government departments, public institutions, private sector, NGO's and CBO's as the Municipality's critical partners.

OVERVIEW OF THE MUNICIPALITY

1.1 MUSINA LOCAL MUNICIPALITY

Musina local municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Musina local municipality is a category 3 plenary Council consisting of 12 Councillors, 6 ward councillors and 6 proportional representatives.

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Mutale, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Mutale local Municipality to the east. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Botswana and Zimbabwe. Musina Local Municipality covers an area of approximately 757 829 ha that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the

North. The municipal area consists mainly of commercial farms and only 0.08% of the total area is urban in nature.

The spatial structure of the municipality falls within the second order settlement as depicted by the hierarchy as contained in the Spatial Rational and therefore the spatial framework is aligned to the NSDP, ASGISA and the LEGDP. The settlement hierarchy of Musina municipality as per the spatial rationale is as follows:

1.2 POWERS AND FUNCTIONS

The powers and functions were assigned to Musina local municipality in accordance with Section 156 of the Constitution and all Section 84(2) of the Structures Act together with Section 85 adjustments to Musina local municipality on Waste, Roads, Cemeteries, Tourism and public works.

- a) The facilitation for the provision and maintenance of child care facilities.
- b) Development of local tourism.
- c) Municipal planning, municipal roads
- d) Municipal public transport.
- e) Municipal public works relating to the municipality's functions.
- f) Administer trading regulations.
- g) Administer billboards and display of advertisements in public areas.
- h) Administer cemeteries, funeral parlours and crematoria.
- i) Cleansing.
- j) Control of public nuisances.
- k) Control of undertakings that sell liquor to the public.
- l) Ensure the provision of facilities for the accommodation, care and burial of animals.
- m) Fencing and fences.
- n) Licensing of dogs.
- o) Licensing and control of undertakings that sell food to the public.
- p) Administer and maintenance of local amenities.
- q) Development and maintenance of local sport facilities.
- r) Develop and administer markets.
- s) Development and maintenance of municipal parks and recreation.
- t) Regulate noise pollution.
- u) Administer pounds.
- v) Development and maintenance of public places.
- w) Refuse removal, refuse dumps disposal.

- x) Administer street trading.
- y) The imposition and collection of taxes and surcharges on fees as related to the municipality functions.
- z) Receipt and allocation of grants made to the municipality.
 - aa) Imposition and collection of taxes, levies and duties as related to municipality function.
 - bb) Storm water management systems.
 - cc) Provision and maintenance of water and sanitation.



Mayor CM Phiri

CHAPTER 1

FOREWORD BY THE MAYOR:

It is with great pleasure that I hereby present the Annual Performance Report of Musina Municipality for the 2012/13 financial year. This report outlines the achievements and challenges experienced by our Municipality. The Municipality takes pride in serving the community as an extension of good governance and implementation of those decisions taken in the best interests of the people of Musina.

In the execution of our tasks at hand as well as in the process of service delivery, mistakes were occasionally made either by councillors or officials, but I am nonetheless convinced that the community of Musina will be satisfied with the general management of the municipality.

Some of the major challenges that have been addressed during the past year included unemployment, poverty, unfilled vacancies, as well as social problems arising due to our massive population growth.

I have to thank each resident of Musina who has contributed significantly to the development of our municipality. Together we endeavour to overcome all our major challenges.

I would like to express my gratitude towards all Councillors and staff members for again making the 2012/13 financial year a successful year for service delivery. I wish to thank each individual and every organization who unselfishly served their fellow citizens and who constructively contributed towards building and turning Musina into a better place for all.

We are aptly aware of the challenges facing us, but I believe the Municipality has the ability to overcome these challenges and again raise the bar in service delivery standards. The people of Musina are assured of a working municipality, both in terms of its ability to deliver, and as a council with energy, enthusiasm and unwavering commitment to a better future for all.

In the spirit of cooperative governance, we built the soundest relationship with national and provincial departments to ensure that there is synergy and cohesion in service delivery. We collaborated with other municipalities across the country in order to share best practice and expertise so that the mandate to create a better life was accelerated. We had a cohort of committed workers who gave their best performance to assist us in realizing our objectives as a municipality.

All of these efforts, as the report shows, confirm that we were indeed committed in working together to build a better life.



CM PHIRI
MAYOR

1.2. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The purpose of this report is to comply with the Municipal Finance Management Act regarding reporting regulations which requires that specific developments and challenges of the municipality be reported in the prescribed formats.

The main purpose of this report is to give feedback on specific targets of development that were set for the municipality. We were able to achieve our targets in relation to improvements made to service delivery in an attempt to align our services to the IDP. We must however also indicate that due to a high vacancy rate some of those targets were not met. Our financial indicators are a true reflection of our goal of efficient accountability and sound administration of the municipality.

I however would like to express my gratitude to the Council for the appointment of all senior managers so that we may be able to achieve targets that the Community set for us. In doing this we were able to achieve our mandate of service delivery to the community.

On behalf of the administration, it is my pleasure to pass gratitude to our political component, sector departments, the NGO's, civil society and most importantly our local stakeholders for the contributions they made towards the achievements as indicated in this report. I must further take this opportunity to thank the Municipal Management and staff for the job well done.

We must also acknowledge the challenges facing us going forward and with limited financial resources at our disposal we will ensure that we manage what we have in a way that will benefit our community and bring the services to them which they mandated us.

I trust that this report managed to highlights both achievements and challenges.



JM MATSHIVHA
MUNICIPAL MANAGER

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

CHAPTER 2: GOVERNANCE

2.1 PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.1.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Key to the accountability processes in terms of both the Structures and the Systems Acts is the facilitation and implementation of the following forums:

- Quarterly Community report back meetings by Ward Councilors
- Quarterly Mayoral Imbizo's
- Ward Committee monthly assessment meetings
- Annual Mayoral Address
- Half year Progress Report by the Mayor
- Annual IDP/Budget community and focused groups' consultation meetings

2.1.2 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS








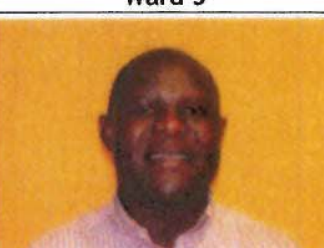




The IDP representative forum is Chaired by the Mayor and the stakeholders are:

Councillors,
Ward committees,
Organised labour,
Community based organisations,
Nongovernmental organisations,
Sector departments,
Parastatals,
Organised business organisations,
Farmer's organisations.

The meetings of the IDP representatives forum is held once in every phase of the IDP namely: Preparatory, Analysis, Strategies, Projects, Integration and Approval and we do quarterly reports on our performance based on the SDBIP to all IDP representatives' forum meetings. The stakeholders agreed to have the meetings in the evening to accommodate other stakeholders who are employed and further that the timing of the IDP compilation is regulated by the Municipal Systems Act on when it commences and its ending period. Presently in our data base and based on attendance registers of our meetings we usually have more than 100 stakeholders representatives attending our meetings. Members of the IDP Representatives Forum will be encouraged and urged to hold consultative and feedbacks meetings with the structures and constituencies they represent in order to get their inputs and communicate feedback reports from IDP Representatives Forum for further mandate.



Mayor CM Phiri
(ANC)

		
Councillor F Mafela (ANC) Ward 1	Councillor S Phiri (ANC) Ward 2	Councillor SFL Ndhlovu (Chief whip - ANC - Ward 3)
		
Councillor LB Ndou (ANC) Ward 4	Councillor GL Milanzi (ANC) Ward 5	Councillor JC Kaunda (ANC) Ward 6
		
Councillor JS Banda (PR - ACDP) -DECEASED	Councillor EE Khoza (PR Cope)	Councillor P Tlou (PR - PAC)
		
Councillor - ES Shirilele (PR - ANC)	Councillor E Ramoyada (PR - ANC)	Councillor G Mavhungu (PR - ACDP) - REPLACEMENT

2.1.3 COUNCILLORS

INTRODUCTION TO GOVERNANCE

The municipality has key governance structures in place to ensure that adequate internal mechanisms are employed to facilitate good governance.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

POLITICAL GOVERNANCE

EXECUTIVE AND COUNCIL

This component includes: Executive office (Mayor, Councillors, and Municipal Manager)

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Musina governance structure comprises of the Council, Mayor and General Managers. Table 1.1 outlines and responsibilities, oversight and accountability of each structure.

Table 1.1 Governance Structure Musina

STRUCTURE	RESPONSIBLE FOR	OVERSIGHT OVER	ACCOUNTABLE TO
Council	Approve policies and budget	Mayor, committee Audit	Community
Mayor	Policies, budget, outcomes, management and oversight over Manager	Municipality Manager	Council
Municipal Manager	Outputs and implementation	The administration	Mayor
CFO and EMT	Outputs and implementation	Financial management and operational functions	Municipal Manager

The Musina Council is constituted by 12 elected Councillors; 6 Councillors are ward representatives and 6 represent their political parties on a proportional basis. The parties in Council are illustrated in table 1.2. The ACDP PR Councillor J Banda passed away in February 2013 and was replaced by Councillor Mavhungu in March 2013.

PARTY	Total seats (2011 / 2016)	Ward seats	PR seats
ANC	9	6	3
COPE	1	0	1
PAC	1	0	1
ACDP	1	0	1

The work of the Council is coordinated by Mayor who is elected by Council. The mayor is assisted by Councillors in performing her duties.

The administration is headed by the Municipal Manager as the Chief Accounting Officer. The Municipal Manager is further responsible and accountable for the formation and development of

an economical, effective, efficient and accountable administration as well as the management of the provision service in a sustainable and equitable manner within the municipality. The administration is made up of the following directorates headed by Executive Management Teams: Finance, Corporate Services, Community services, Technical and Economic Development and Planning.

Key Milestones of the Council for 2012/2013

- Facilitated community involvement in planning processes including IDP and budget
- Appointment of Section 56 Managers – Municipal Manager, CFO and General Manager: EDP

Employees: The Executive and Council – Municipal Manager					
Job Level	2011/2012	2012/13			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
Councillors	12	12	12	0	0
Sect 57	4	6	5	1	16 %
0 - 3	0	4	4	0	0 %
4 - 6	1	10	0	10	100 %
7 - 9	0	3	3	0	0 %
10 - 12	0	5	3	2	40 %
13 - 15	0	0	0	0	-
Total	17	40	27	13	32.5 %

Note: MFMA S52(a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

The following committees of Council are in place:

- (a) Oversight Committee (MPAC)
- (b) Finance Committee
- (c) Local Labour Forum
- (d) Events Committee
- (e) Audit & Performance Committee

Part-time councillors are chairpersons of the committees.

A Municipal Council comprising of 12 councillors for the 2011/2016 term of Council is in place and established in accordance with the Municipal Structures Act.

Council established and elected councillors to serve on portfolio committees in accordance with the Municipal Structures Act.

Local Labour Forum	Councillor LB Ndou (Chairperson)
	Councillor M Ramoyada
	Councillor JC Kaunda
Finance Committee	Councillor G Milanzi (Chairperson)
	Councillor P Tlou
	Mayor CM Phiri
Events Committee	Councillor JC Kaunda (Chairperson)
	Councillor G Mavhungu
	Councillor M Ramoyada
Municipal Public Accounts Committee (MPAC)	Councillors ES Shirilele (Chairperson)
	Councillor M Ramoyada
	Councillor G Phiri
	Councillor EE Khoza

	Portfolios	Responsible Councillors
Community Services	Sports, Arts and Culture	Councillor EE Khoza Councillor LB Ndou Councillor G Phiri (Chair)
	Health and education	
	Housing Unit / Allocation	
	Disaster Management	
	Safety and Security	
	Transport	
Technical Department	Planning	Councillor F Mafela (Chair)
	Housing and Electricity	Councillor P Tlou
	Roads, water and Sewerage	Councillor JC Kaunda
Finance Department	Finance Committee	Councillor GN Milanzi (Chairperson of Finance)

		Committee)
Corporate Services	Administration	Councillor LB Ndou (Chairperson of LLF for 2012 2013 FY)
	Land and Traditional Affairs	
Corporate Services Sub committees	Local Labour Forum	
IDP and LED	Tourism	Councillor M Ramoyada (Chairperson
	Marketing	Councillor G Mavhungu
	Development	Councillor EE Khoza
Special Programmes	Youth	Councillor CM Phiri Councillor G Mavhungu
	Disability	
	Gender	
	Senior Citizens	

Council established the positions of Mayor and Chief Whip as fulltime office bearers.

Public Participation

The municipality in compliance to the Constitution of the Republic of South Africa and other legislations governing local government annually prioritizes the involvement of local communities in the planning and execution of the municipal programmes. Such involvement takes the following shape, community Izimbizo, Annual Report Consultative Meetings, IDP/Budget Community Consultations, IDP/Budget Representative Forum, Open Council Meetings.

IDP BUDGET 2012 / 2013 PUBLIC PARTICIPATION MEETINGS			
20 April 2013	Ward 1	Madimbo Primary School	152
26 April 2013	Ward 2	Matswale Clinic	242
21 April 2013	Ward 3	Lesley Manyathela Stadium	127
28 April 2013	Ward 4	Community Hall	130
29 April 2013	Ward 5	Renaissance Secondary School	196
27 April 2013	Ward 6	Harper Community Hall	130
2 May 2013	Businesses	Musina Show Grounds	60
TOTAL			1037

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public meetings were very effective because they gave a good understanding to the communities on how government operates. This is because during those meetings, sector departments were also invited to render services to the communities. After getting inputs from the communities, these meetings also helped the municipality in planning and implementing projects, taking into consideration the needs of the society.

Council Meetings

Musina Local Municipality has adopted a schedule detailing all the meetings of the Council starting from the meetings by management, portfolio committee, and ultimately council itself. Such meetings took place as planned and it was only where there were serious clashes of dates that a shift was negotiated. For the financial year 2012/2013 all the council meetings were held as planned.

31 July 2012	Ordinary
14 August 2012	Special
29 August 2012	Special
6 September 2013	Special
2 October 2012	Special
31 October 2012	Ordinary
10 December 2012	Ordinary
31 January 2013	Ordinary
27 March 2013	Ordinary
28 May 2013	Ordinary
27 June 2013	Ordinary

Ward Committee meetings and Ward Committee Establishment.

The municipality has established Ward Committees in all 6 Wards. All Ward Committees are functional and meet frequently and are administratively supported from the Office of the Mayor.

Payment of stipends to the Ward Committees were implemented in the 2012 /2013 Financial Year.

OFFICE OF THE MAYOR (MUNICIPAL MANAGER)									
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	2011/12		2012/13		Measures to improve performance
					Target	Actual	Target	Actual	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Special Programmes	To create a better community, a better Province and a better South Africa, Africa and the World	To re-launch HIV/AIDS council	Number of HIV/AIDS councils launched	1	1	1	1	
			To Develop HIV/AIDS annual program	Number of developed programs	1	1	1	0	Local Aids Council to be capacitated to be fully functional
			To implement the annual HIV/AIDS program	Number of HIV/AIDS campaigns	3	1	3	0	Local Aids Council to be capacitated to be fully functional
			To re-launch Youth council	Number of Youth councils launched	0	0	1	0	Engage the District to launch their Youth Council so that they may launch the local council
			To Develop Youth council annual program	Number of developed programs	0	0	1	0	Waiting for Youth Council to be launched
			To implement the annual Youth council program	Number of youth council campaigns	0	0	3	0	Engage the District to launch their Youth Council so that they may launch the local council
			To re-launch Children Advisory council	Number of Children Advisory Council launched	1	1	1	1	
			To conduct Children's Day activity	Number of Children's Day activities	1	1	1	1	
			To conduct World Aids Day activity	Number of World AIDS Day activities	1	1	1	1	
			To conduct Human Rights Day activity	Number of Human Rights Day activities	1	1	1	1	
			To conduct Freedom day activity	Number of Freedom Day activities	1	1	1	1	
			To conduct Youth Day activity	Number of Youth Day activities	1	1	1	0	

			To conduct Back to School campaigns	Number of Schools visited	6	6	6	11	
			To Award school bursaries to deserving students	Number of Award ceremonies	1	1	1	1	
			To conduct Winter Games activities	Number of Winter Games activities	1	1	1	1	
			To conduct Indigenous games activities	Number of Indigenous games activities	4	2	4	2	
			To re-launch Moral Regeneration Committee	Number of Moral regeneration committees launched	1	0	1	0	
			To develop Moral regeneration committee annual program	Number of developed programs	1	0	1	0	
			To implement Moral regeneration committee annual program	Number of Moral Regeneration Committee campaign	3	1	3	0	

MUNICIPAL MANAGER OFFICE									
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	2011/12		2012/13		Measures to improve performance
					Target	Actual	Target	Actual	
Good Governance and Public Participation	Audit Committee	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	Audit Committee – Host quarterly meetings,	Number of meetings	4	4	4	4	
			Compile quarterly and Annual Audit Committee reports	Number of reports	4	2	4	4	
Good Governance and Public Participation	Internal Audit	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	Review Internal Audit charter,	Number of charters reviewed	1	1	1	0	To be done with District Municipality
			Review strategic Internal Audit plan	Number of plans reviewed	1	1	1	1	
			Review Audit methodology annually	Number of audit methodologies reviewed	1	0	1	0	
			Compile Quarterly Internal Audit reports,	Number of Internal audit reports compiled	4	2	4	3	Capacitate the unit by appointing the Internal Auditor
Good Governance and Public Participation	Risk, Fraud and Corruption	To improve municipal controls, risk management and governance.	Conduct Annual Risk Assessment and Risk Management Workshop,	Number of risk assessments and workshops	1	1	1	1	
			Host quarterly Risk Management Committee meetings,	Number of meetings	4	0	4	0	Committee will be established in new FY
			Review Risk Management Committee charter & framework,	Number of charters and frameworks reviewed	1	0	1	1	
			Compile quarterly Risk assessment report.	Number of reports	4	0	4	0	Unit to be fully functional in the new FY
			Conduct quarterly Anti-Fraud and Corruption awareness,	Number of awareness campaigns	4	0	4	2	Capacitate the unit by appointing a Risk Officer
			Compile quarterly reports,	Number of reports	0	0	12	0	VDM Service Provider

			monthly reports from the Services Provider & Investigation reports						
			Review of Anti-Fraud and Corruption Policy.	Number of policies reviewed	1	0	1	0	
Good Governance and Public Participation	Research, media & community liaison	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 04 Local Government Communicators Forum	Number of meetings	4	4	4	2	
			Conduct 01 Communication Conference	Number of conference	1	1	1	1	
			Conduct 04 Public participation programmes	Number of Participation programmes	4	4	4	1	
			Host the State of the Municipality Address	Number of events	1	1	1	1	
Good Governance and Public Participation	Publicity and Marketing	To promote and market municipal service delivery activities	Produce quarterly newsletter	Number of news letters	4	4	4	2	The municipality appointed a new service provider
			Produce diaries and calendars	Number of diaries and calendars	1	1	1	1	
			Advertise on 02 National Magazines, 04 print & 10 Radio adverts	Number of adverts	16	16	16	16	
			Municipal office branding	Purchase branding materials annually	100 %	100 %	100 %	100 %	

Integrated Development Plan (Review and Implementation)

The development and review of the integrated development plan for the financial year 2012/2013 was done internally through the involvement of the IDP/Budget steering committee and council.

Communities and interested stakeholders were consulted on the formulation of IDP/Budget priorities and setting of targets. To consolidate community and stakeholder consultations, meetings were held as per the approved Process Plan.

IDP REPRESENTATIVE FORUM MEETINGS 2012 / 2013		
15 August 2012	Nancefield Board Room	90 attended
12 September 2012	Nancefield Board Room	69 attended
7 November 2012	Nancefield Board Room	
13 January 2013	Nancefield Board Room	

IDP STEERING COMMITTEE MEETINGS HELD AS FOLLOWS:

8 August 2012
 3 September 2012
 24 October 2012
 9 January 2013

The final IDP/Budget document was adopted by the Council on the 31 May 2012.

2.1.4 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Performance Management System

All Section 56 and 57 Managers signed performance agreements and Performance Plans.

Progress review of the service delivery and budget implementation plan was done on a quarterly basis the council. No performance bonuses were paid.

2.2 CORPORATE GOVERNANCE

Administrative Governance Structures.

The municipality established administration in accordance with the provisions of both the Municipal Structures Act and Municipal Systems Act with the Municipal Manager as head of administration and accounting officer. The following administrative structures were established to bolster good governance:

- a) Local Labour Forum
- b) Supply Chain Management Committees
 - Bid Specifications Committee
 - Bid Evaluations Committee
 - Bid Adjudication Committee
- c) Budget & IDP Steering Committee
- d) Finance Committee
- e) Audit and Performance Committee

Audit functions

During the year under review the municipality shared the service of an Audit and Performance Audit Committee with Vhembe District Municipality. The purpose of the Audit Committee is to monitor oversight, quality assurance and compliance enforcement roles. The municipality has an Internal Audit unit which report administratively to the Municipal manager and functionally to the Audit and Performance Audit Committee.

25 August 2012	Musina Civic Centre	14 attended
24 January 2013	Musina Civic Centre	10 attended
26 June 2013	Musina Civic Centre	12 attended

INTERGOVERNMENTAL RELATIONS

The municipality participates in various intergovernmental structures locally, at a district level and even at a provincial level. Locally structures of intergovernmental relations include the water sector forum, roads and transport forum, energy forum, local economic development forum, and disaster management forum. Various sector departments and relevant stakeholders are the main participants in the activities of such forums.

In the district the municipality partakes in the district IDP Managers forum, CFO's forum, Municipal Managers Forum, District Speakers and Mayors forum.

In the province the municipality participates in the Premier-Mayors' forum, provincial municipal managers' forum as well as the Provincial Planning and Development Forum.

BY-LAWS

The MSA 2000 S11(3)(m) provides municipal councils with the legislative authority to pass and implement bylaws for the betterment of the community within the terms of the legislation.

The municipality has by-laws in place. However, enforcement thereof remains a challenge. There is a need, moreover, to raise public education and awareness to ensure easy compliance and enforcement of approved by-laws. Through by-laws, the municipality must, in future, regulate other critical areas that remain unregulated currently to curb un-favourable practices and to protect the interests of residents, business, environment and the state.

The Municipality identified a number of By Laws to be reviewed with the assistance of Coghsta.

2.2.2 RISK MANAGEMENT

In terms of section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. During the year under review the risk unit was not operational and its functions were partly performed by internal audit unit.

The risk unit was established in the current financial year and the policies as well as the strategies are being reviewed for the new financial year.

2.2.3 FRAUD AND ANTI-CORRUPTION

The municipality did not have the functional strategy during the year under review but currently shares the anti-fraud and corruption with the one operating in the district for all the local municipalities under the district. The policy and strategy are the same as used in the district for the current financial year.

2.2.4 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

- The council has adopted a SCM policy in terms of SCM regulation 3.
- The SCM unit consists of two full time staff; two positions (Manager and Accountant SCM) are unfilled and awaiting appointments.
- A report on the implementation of the SCM policy is presented to the Mayor on a quarterly basis.
- Needs assessments are undertaken for each acquisition and preferential policy objectives identified.
- Threshold values in the SCM policy are aligned with values stipulated in regulation 12.
- Municipal bid documents comply with MFMA circular 25.
- Records of tenders and all other bids received and awards made.
- All bid committees were established and appointed by the Accounting officer.
- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT)

INTRODUCTION

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

Proportion of Households with minimum level of Basic services					
	2008/09	2009/10	2010/11	2011/12	2012/13
Electricity service connections	96.9%	95.4%	95%	88.7%	89.9 %
Water - available within 200 m from dwelling	98.8%	98.8%	100%	100%	100 %
Sanitation - Households with at least VIP service	98.8%	98.8%	98.8%	98.8%	100 %
Waste collection - kerbside collection once a week	98.7%	98.8%	98.8%	98.8%	98.8 %

3.1 WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Musina Local Municipality is not a Water Services Authority (W.S.A.) but a Water Services Provider (W.S.P.).

In the rural areas Vhembe District Municipality provides the Infrastructure and Musina does the provision.

In the urban areas Musina does the extraction, purification, reticulation and billing and also connect all new customers.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2010/11	0	0	994 810	3 479 619	490 771
2011/12	0	0	1 260 936	3 992 964	472 851
2012/13	0	0	1 379 820	3 927 180	371 490
					T3.1.2

COMMENT ON WATER USE BY SECTOR:

Musina Local Municipality does not supply any water to Agriculture or forestry but only to Industrial/Commercial and Domestic.

3.1 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Musina Local Municipality is a WSP and Vhembe District Municipality the W.S.A.

In the rural and urban areas Vhembe District Municipality provides the infrastructure and Musina Local Municipality does the operation.

All households have basic access and 82% are on a high level of service.

Water Service Delivery Levels				
Description	Households			
	2009/10 Actual No.	2010/11 Actual No.	2011/12 Actual No.	2012/13 Actual No.
Water: (above min level)				
Piped water inside dwelling	7710	7814	7991	8108
Piped water inside yard (but not in dwelling)	0	0	0	0
Using public tap (stand pipes)	1548	1837	1837	1837
Other water supply (within 200m)				
Minimum Service Level and Above				
sub-total	9258	9651	9828	9945
Minimum Service Level and Above Percentage	98.8%	100%	100%	100%
Water: (below min level)				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	116			
No water supply				
Below Minimum Service Level				
sub-total	116			
Below Minimum Service Level Percentage	1,2%			
Total number of households*	9374	9651	9828	9945
* - To include informal settlements				T3.1.3

Description	Households				
	2009/10 Actual No.	2010/11 Actual No.	2011/12 Actual No.	2011/12 Original Budget No.	2012/13 Original Budget
Formal Settlements					
Total households	9374	9651	9828	9828	9945
Households below minimum service level	116	0	0	0	0
Proportion of households below minimum service level	1,2%	0%	0%	0%	0 %
Informal Settlements					

Total households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0	0

3.2 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Musina Local Municipality strives very hard to maintain a clean environment. Services of SMMEs have been procured to provide cleaning services across the streets of the three CBDs. In addition, waste is collected weekly from the doorsteps of the residents. Last year, 95 % solid waste was collected on time. Community participation is paramount in this regard. Public awareness and cleaning campaigns are organized on a regular basis in order to promote cleanliness. A total of 7 awareness and cleaning campaigns, respectively were undertaken last year.

Description	2009/10	2010/11	2011/12	2012/13
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	9374	9651	9828	9945
Households below minimum service level	116	116	116	116
Proportion of households below minimum service level	1,2%	1,2%	1,2%	1.2 %
Informal Settlements				
Total households	0	0	0	0
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0 %

Solid Waste Service Delivery Levels					Households
Description	2008/09	2009/10	2010/11	2011/12	
	Actual	Actual	Actual	Actual	Actual No
	No.	No.	No.	No.	
<u>Solid Waste Removal: (Minimum level)</u>					
Removed at least once a week					
Minimum Service Level and Above sub-total	9258	9535	9712	9712	9829
Minimum Service Level and Above percentage	98.8%	98.8%	98.8%	98.8%	98.8 %
<u>Solid Waste Removal: (Below minimum level)</u>					
Other rubbish disposal					
No rubbish disposal	116	116	116	116	116
Below Minimum Service Level sub-total	116	116	116	116	116
Below Minimum Service Level percentage	1.2%	1.2%	1.2%	1.2%	1.2 %
Total number of households	9374	9651	9828	9828	9945

Employees: Solid Waste Management Services					
Job Level	2011/2012	Posts	2012/13		
	Employees		Employees	Vacancies	Variance
		No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	1	0	0	0	
10 - 12	3	3	3	0	
13 - 15	0	41	41	0	
16 - 18	32	0	0	0	
19 - 20		0	0	0	
Total	36	44	44	0	

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity provision is central to our communities and has a major impact in improving everyday lives of our people. It also has a major impact on combating crime

Musina Local Municipality has the licence for electrical distribution in urban areas and Eskom in the rural areas.

Musina Local Municipality connects each and every house as they are constructed. There is no backlog in urban areas.

Application for electrification in the rural areas is made to Eskom.

Electricity Service Delivery Levels

Description	2009/10	2010/11	2011/12	2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	9374	9651	9828	9945
Households below minimum service level	431	483	1112	1 013
Proportion of households below minimum service level	4.6%	5.0%	11.3%	10.1 %
Informal Settlements				
Total households	0	0	0	0
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level				

Employees: Electricity Services					
Job Level	2011/2012	2012/13			
	Employees	Posis	Employees	Vacancies	Variance
	No.	No.	No.	No.	No.
0 - 3	1	1	1	0	
4 - 6	3	3	3	0	
7 - 9	1	0	0	0	
10 - 12	2	2	2	0	
13 - 15		57	57	0	
16 - 18	18	0	0	0	
19 - 20		0	0	0	
Total	24	63	63	63	

3.4 HOUSING

Employees: Housing Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies	Variance
	No.	No.	No.	No.	No.
0 - 3	0	4	4	0	
4 - 6	0	10	10	0	
7 - 9	1	44	44	0	
10 - 12	0	1	1	0	
13 - 15	0	4	4	0	
16 - 18	1	0	0	0	
19 - 20	0	0	0	0	
Total	2	63	63	0	

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Musina Local Municipality only facilitates and provide housing beneficiary lists to Coghsta.

We have applied and submitted for both disaster and emergency houses to the Department of Local Government and Housing. No houses were allocated for the required housing programmes

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:**COMPONENT A: BASIC SERVICES**

This component includes: roads; transport; and waste water (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT**3.5 ROADS****INTRODUCTION TO ROADS**

Musina Local Municipality has a severe shortage in the budget to maintain roads. Until the financial resources are available the maintenance will be insufficient.

Post Level	Employees: Roads and Other				
	2011/12	Posts	2012/13		
	Employees		Employees	Vacancies	Variance
	No.	No.	No.	No.	No.
1 - 3	1	2	2	0	
4 - 6	0	1	1	0	
7 - 9	0	0	0	0	
10 - 12	2	3	3	0	
Minimum	11	9	9	0	
Total	14	15	15	15	

	Gravel Road Infrastructure			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Kilometres Gravel roads graded /maintained
2010/11	25	1	0	4
2011/12	25	0	1	1
2012/13	25	0	0	1
T3.7.2				

Asphalted Road Infrastructure					
	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Kilometres Asphalt roads maintained
2009/10	76	2	0	0	1
2010/11	76	0	1	1	1
2011/12	77	0	5	1	1
2012/13	77	0	0	0	0
					T3.7.3

COMMENT ON THE PERFORMANCE OF ROADS AND OTHER OVERALL:

The performance is not satisfactory, due to inadequate finances for infrastructure. No provision could be made from own funds for a number of years.

LIST CHALLENGES

- The floods that we experienced in January further damaged the roads.
- The fast rate of development is also creating a challenge as we have a lot of heavy vehicles delivering in town as well as those passing through to neighbouring countries.

TECHNICAL SERVICES

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	2011/12		2012/13		Measures to improve performance
					Target	Actual	Target	Actual	
SPATIAL RATIONALE	Demarcation of Sites	Provision of middle Income Sites at Nancefield Ext 4 and Musina Ext 14	Additional sites	Provision of services to 100 sites	100	0	100	100	
BASIC SERVICES	Water & Sanitation	To upgrade Sewer Pipes At Nancefield Ext 5 & Makhushu & Musina Ex 5	Provision of sewer	% of budget Expenditure	100 %	100 %	100%	100%	
	Operation & Maintenance	To operate & Maintain Sewer System at Musina	Provision of sewer	% of budget Expenditure	100 %	100 %	100%	100 %	
	Blue Drop Status	Compliance and monitoring of Blue drop status	Sampling of and compliance to quality standards	Number of samples	84	84	84	84	
	Green Drop Status	Compliance and monitoring of Green drop status	Sampling of and compliance to quality standards	samples	24	24	24	24	
	Water Supply	To coordinate bulk water supply upgrade	Provision of water	% of budget Expenditure – R0.5 m	100 %	100 %	100%	100%	
	Water & sanitation	To facilitate upgrade & maintenance	Provision of sewer	% of budget Expenditure	100 %	100 %	100%	100%	
	To facilitate construction of Sports Centre at Malale	Provision of sporting facilities	New sport centre	% of budget Expenditure – R6.238 m	0	0	100%	90%	Forward planning and appointing service providers in time
	To coordinate construction of Community Hall at Madimbo	To coordinate construction of Community Hall at Madimbo	New community hall	% of budget Expenditure – R4.6 m	0	0	100%	80%	Forward planning and appointing service providers in time

	Provision of Community facility	To facilitate renovation of community Hall at Nancefield Ext 1	Repair existing Hall	R1.689 m	100 %	100 %	100% insurance	0%	Busy with court action against Project Manager
	Provision of parks	To coordinate maintenance and upkeep of all parks	Operation and maintenance	% of budget expenditure	100%	100 %	100 %	100 %	
	Provision of park	To facilitate development of a park	Construction of Park	% of expenditure – R1.8 m	0	0	100 %	100 %	
	Permit and licensing	To facilitate application of permit and license for landfill site	Provision of refuse permit	Obtain permit	1	0	1	0	SANRAL is assisting with new site with license due to ring road
	Provision of vehicles and implements	To coordinate purchase of vehicles and equipment	Acquire new equipment	% of budget expenditure	5	0	5	7	5 LDV's and 2 tractors with trailers purchased
	Provision of refuse containers	To purchase refuse bins	Acquire new equipment	% of budget expenditure	100 %	0	100 %	0	To purchase black bags for consumers
	Upgrade and maintenance	To upgrade and maintain electricity facility at Musina	Provision of electricity	% of budget expenditure	100 %	100 %	100 %	100 %	
	Provision of Community Facility	To coordinate the construction of a Thusong Centre Nancefield Ext 8	New Thusong Centre	% of budget expenditure R2.0 m	0	0	100 %	100 %	

3.6 COMPONENT D: COMMUNITY & SOCIAL SERVICES

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies	Variance
	No.	No.	No.	No.	No.
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	0
7 - 9	0	2	2	0	0
10 - 12	0	4	4	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	7	7	0	0

3.7 CEMETERIES (falls under Civils and Parks)

Musina Local Municipality is in the process of procuring additional land at the Nancefield Cemetery, which has reached its full capacity.

3.8 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Municipality facilitated the distribution of food parcels to the aged people and this was in line with the social programmes. This function is the competency of the District, but our role here is that of facilitations. Many of the organisation within the Municipality are running community projects as social programmes aimed at improving the role played by the National Office towards the NGO's which is operating within Musina boundary.

COMMUNITY SERVICES									
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	2011/12		2012/13		Measure to Improve performance
					Target	Actual	Target	Actual	
Basic Service Delivery	A. Environmental / municipal health provision	To reduce health hazards and ensure safe living environment.	04 environmental awareness campaigns were facilitated	Number of Campaigns	4	4	4	4	
			04 clean-up campaigns in four wards were facilitated	Number of clean-ups	4	5	4	5	
			100 trees were planted	Number of Campaigns	100	200	100	100	
Good Governance and Public Participation	B. Community Safety Forums	To ensure safe and peaceful Local Municipal all the times	2 Crime Prevention Awareness campaigns were conducted	Number of campaigns	2	6	2	6	
			2 crime prevention workshops were held	Number of workshops	2	2	2	2	
			Launching Women Against Abuse and Crime (WAAC) were conducted	Number of launches	2	3	1	1	
			2 Awareness Festive seasons and Easter operations were conducted.	Number of operations	2	2	2	2	
			Patrolling of town campaigns in all the wards were conducted	Number of campaigns	2	4	1	4	
			Formation of sector crime forum, street committees and strengthen rural safety all the wards were facilitated.	Number of coordination meetings held	1	4	4	4	
	C. Border management	To ensure safe and peaceful Local Municipal all the times	Resumption of SANDF monitoring the border patrol together with the SAPS were facilitated	Number of coordination meetings held	1	3	4	3	
	D. Legal Aid Board	To ensure safe and peaceful Local Municipality at all the times	The launching of 1 law advise centre in local municipalities, Victim empowerment and substance abuse campaign were conducted	Number of advice centres launched	1	0	1	0	
	E. Victim empowerment	To ensure safe and peaceful Local Municipality all the times	The extension of victim empowerment desks to accessible areas were not facilitated	Number of coordination meetings held	1	4	4	4	
	F. Law Enforcement and visibility	Reduce Traffic Offences	Reduction of Traffic Violations were conducted	Number of Tickets	1000	1500	500	6427	
	G. Street Signage	Provision of new street names	50 street names were provided	50 street signs	50	78	50	0	Establish the names committee
	H. Testing of cars	Revenue collection	Access to testing of drivers and learners licenses	Number of people tested	100	1410	100	0	Secured funds to upgrade the station from Venetia Mine
	I. Scholar Patrol	To reduce accidents on the roads	Conducting 5 safety campaigns were conducted.	Visit 5 schools	5	7	5	7	
	J. Licensing	To conduct registration of formal and informal business	100 businesses are registered	Formalise 100 businesses	100	50	100	25	
	L. Tourism	Promote tourism	Publishing of tourism materials were not conducted	Distribute 1500 materials	1500	675	1500	375	

3.9 MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure 2012/13 on Service backlogs						
R' 000						
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport	R5600	R0.00	R5600	R5600	R0.00	Conditions Met
Sport Centre	R6238	R0.00	R0.00	R0.00	R0.00	Conditions Met
Thusong Centre	R2000	R0.00	R2000	R2000	R0.00	Conditions Met
Community Hall	R4600	R0.00	R0.00	R0.00	R0.00	Conditions met
Park	R1800	R0.00	R1800	R1800	R0.00	Conditions met
Total	R14638	R0.00	R14638	R14638	R0.00	Conditions Met

CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Musina Municipality is characterized by a relatively equal urban-rural population split with nearly half of the population in Musina Municipality residing in the urban areas centred around Musina town. Commercial activities are also almost exclusively concentrated in these areas. Opportunities therefore exist to build on the current strength of this economic node to further support the growth and expansion of businesses in this centre, thereby increasing the range of goods and services provided in Musina Municipality and ensuring that local communities do not have to travel to towns outside of the Municipality to do their shopping.

Musina Municipality and Musina town in particular also benefits from an advantageous strategic location in relation to the N1 and the Beitbridge and Ponderfontein border posts. This creates opportunities for this locational benefit to be exploited and marketed to potential investors, in order to attract larger enterprises. Furthermore, by capitalizing on its location and improving its transport and logistics services to ensure the reliable movement of goods and services, the Municipality can reduce transaction costs for investors.

In 2011/12 Musina municipality received major private investments developments from the private sector mainly, the development of a Chinese wholesaler with an investment injection of R600 million, the development of a coal mine by Coal of Africa with an investment of R680 million, the development of Venetia mine underground project with an investment of R10 billion, The development of Limpopo Eco-Industrial park with an initial investment of R25 million. The development of Musina to Africa Strategic Supply Hub Initiative (MUTASSHI) but the investment is not yet costed.

Due to financial constraints our municipality is not able to implement capital projects using own income and solely rely on government grants and support from the private sector. In 2012/2013 the municipality was allocated R14.6 million for infrastructure development and all the projects are derived from the IDP priorities namely;

1. Malale Sports centre,
2. Madimbo Community Hall
3. Thusong Centre Nancefield Ext 8
4. Park in Nancefield

The municipality was able to complete 2 of the projects in time with 100 % expenditure. The other two will be completed in September 2013.

The projects planned for the coming financial year as approved by MIG (Municipal Infrastructure Grant) are as follows:

- | | |
|--|-----------------|
| 1. Market in Nancefield Extension 8 | - R3,2 million, |
| 2. Market in Madimbo | - R3,2 million, |
| 3. Thusong centre Nancefield Extension 7 | - R2,2 million, |
| 4. Park in Nancefield Extension 8 | - R3,1 million |
| 5. Renovation of sports centre in Nancefield Extension 5 | - R5,1 million. |

Economic Employment by Sector				
Sector	2009/10	2010/11	2011/12	2012/13
	No.	No.	No.	No.
Agric, forestry and fishing	54%	54%	54%	54%
Mining and quarrying	18%	18%	18%	18%
Manufacturing	5%	5%	5%	5%
Wholesale and retail trade	6%	6%	6%	6%
Finance, property, etc.	4%	4%	4%	4%
Govt, community and social services	23%	23%	23%	23%
Infrastructure services	2%	2%	2%	2%
Total				
SOURCE: STATS SA 2011 AND COMMUNITY SURVEY 2007.				

COMMENT ON LOCAL JOB OPPORTUNITIES:

In 2011/12 Musina municipality received major private investments developments from the private sector mainly, the development of the Chinese wholesaler with an investment injection of R600 million, the development of a coal mine by Coal of Africa with an investment of R680 million the development of Venetia mine underground project with an investment of R10 billion, The development of Limpopo Eco-Industrial park with an initial investment of R25 million. The development of Musina To Africa Strategic Supply Hub Initiative (MUTASSHI) but the investment is not yet costed.

Jobs Created during 2012/13 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
2009/10	198	0	198	Implemented projects which are monitored by the LED section
2010/11	300	0	300	
2011/12	378	0	378	
2012/13	563	0	563	

Job creation through EPWP* projects			
Year	EPWP Projects	Jobs created through EPWP projects	
	No.	No.	
09/10	03	198	Waste Management & Technical
10/11	05	2090	Waste Management & Technical
11/12	03	144	Waste Management & Technical
12/13	03	710	Waste Management & Technical

Training of people in essential skills	Number of people trained (including retrained unskilled)
2010/11	315
2011/12	117
2012/13	280

Employees: Local Economic Development Services					
Job Level	2011/2012	2012/13			
	Employees	Posts	Employees	Vacancies	Variance
		No.	No.	No.	No.
0 - 3	0	1	1	0	0
4 - 6	1	1	1	0	0
7 - 9	0	4	4	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	6	6	0	0

LOCAL ECONOMIC DEVELOPMENT AND DEVELOPMENT PLANNING

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	2011/12		2012/13		Measures to improve performance
					Target	Actual	Target	Actual	
LOCAL ECONOMIC DEVELOPMENT	Growing the Local Economy	To Implement and Monitor LED Initiatives	4 LED Projects Implemented and Monitored	Implementation and Monitoring Reports	4	6	4	8	
	LED Policy	To Disburse funds for LED Initiatives through the Policy	4 LED Projects Funded	LED Projects Fund Report	4	0	4	0	VDM to assist with the finalisation of the LED policy in order to assist with the disbursements
	Job Creation	To Create Jobs Through Labour Intensive Methods	150 Jobs Created Through Labour Intensive Methods	Jobs Creation Report	300	378	150	563	
	SMME Development	To Conduct Workshops and Training on SMME Development	2 SMMEs Training Workshops Conducted	SMME Training Workshops Report	2	4	2	6	
	Marketing and Exhibition	To Promote Marketing and Exhibition of LED Products	Participate in 2 Marketing Exhibitions	Marketing Exhibitions Report	2	2	2	3	
	IDP/Budget Process Plan	To Develop IDP/Budget Process Plan	IDP/Budget Process Plan Developed	IDP/Budget Process Plan Adopted by Council	1	1	1	1	
	IDP Steering Committee	To Conduct 7 IDP Steering Committee Meetings	7 IDP Steering Committee Meetings Conducted	IDP Steering Committee Meetings Minutes	7	7	7	7	

[illegible]

CHAPTER 5- ORGANIZATIONAL DEVELOPMENT PERFORMANCE

5.1 HUMAN RESOURCE SERVICES

Human Resource

The Human Resource Division as a strategic partner in the Integrated Development and Planning (IDP) and its implementation, has managed to support all departments in implementing IDP objectives. The division, amongst other areas of support has played a role in administering staff provisioning, personnel maintenance, labour relation, training and development and organizational development during the financial year 2012/2013.

Staff Provisioning

In the financial year 2012/13, the Municipality filled three very key strategic positions which were vacant for a significant period of time. The positions are Chief Finance Officer, Economic Development and Planning Manager and Municipal Manager. General Manager Corporate Services is vacant.

Organizational Structure

The Organizational Structure of the Municipality was reviewed and adopted in 2012/13 for implementation.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES AND ADMINISTRATION

Employees: Human Resource Services and Admin					
Job Level	2011/2012	2012/13			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No.	No.	No.	
0 - 3	2	4	2	2	50 %
4 - 6	3	9	5	4	44.4 %
7 - 9	2	8	3	5	62.5 %
10 - 12	1	2	1	1	50 %
13 - 15	1	12	12	0	0 %
16 - 18	7	0	0	0	0 %
Total	16	35	23	12	34.3 %

Submission of Report

The Municipal Employment Equity Report was successfully submitted to the Department of Labour on the 01 October 2012.

Training and Development

The Municipality has managed to submit the Workplace Skills Plan (WSP) and Annual Training Report (ATR) to Local Government Sector Education Training Authority (LGSETA).

5.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Job Level	Employees: ICT Services				
	2011/12	2012/13			
		Posts	Employees	Vacancies	Vacancies as a %
	No	No.	No.	No.	No.
0 - 3	1	1	1	0	0 %
4 - 6	0	2	0	2	100 %
7 - 9	0	0	0	0	0 %
10 - 12	0	0	0	0	0 %
13 - 15	0	0	0	0	0 %
16 - 18	0	0	0	0	0 %
Total	1	3	1	2	66.6 %

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

An IT policy is in place, but the section is under staffed. Provision was made on the Organogram for an IT Officer to assist the Manager. It is envisioned that the position will be filled in the next financial year.

5.3 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The Section is understaffed and as a result the target to review policies and by laws cannot always be reached.

Employees; Property; Legal; Risk Management; and Procurement Services					
Job Level	2011/12	2012/13			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
0 - 3	1	2	1	1	
4 - 6	1	4	2	2	
7 - 9	0	4	0	4	100%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	2	10	3	7	70%

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

The Valuation roll for the period July 2012 to June 2017 was implemented on 1 July 2012 and the Supplementary Roll was also implemented.

CORPORATE SERVICES									
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit Measurement	2011/12		2012/13		Measures to improve performance
					Target	Actual	Target	Actual	
Transformation	Recruitment	To fill 20 vacant positions	20 vacancies filled	Number of vacancies filled	20	72	20	70	
	Work skill placement	To Manage and coordinate Skills Development	87 employees trained in line with WSP	Number of employees trained	90	90	87	33	Budget to be in line with WSP
	Skills development	To Review skills development plan aligned with powers and functions	Reviewed Skills Development Plan	Reviewed SDF	1	1	1	1	
	Job evaluation	To conduct and finalise Job Evaluations	80 Job Evaluations conducted	Number of finalized Job evaluations	80	0	80	348	
	Valuation Roll	Develop and implement Valuation Roll for 2012 - 2016	Certified Valuation Roll	Certified Valuation Roll	0	0	1	1	-
	Organizational structure	To align the organizational structure with IDP	Align organisational structure to the IDP	Aligned organizational structure	1	1	1	1	-

Good Governance and Public Participation	Policy development	To develop 4 policies and Bylaws	4 New policies & By-laws	Number of new policies & bylaws developed	12	12	1	4	
	Policy reviews	20 policies and By laws reviewed	Review at least 20 organisational policies or By-laws	Number of policies & bylaws reviewed	10	20	10	20	
	Legal services	To advise council on all legal matters	All legal matters attended to	% of legal matters addressed	100%	100%	100%	100%	
	Council support	To coordinate Council meetings	6 meetings	number of meetings	7	7	2	4	
	Records management	To manage municipal records	All correspondence filed properly	% of records filed	100 %	100 %	100%	100%	

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

During 2012 / 2013, 67 positions were filled across all sections in the Municipality. Vacant positions were prioritised in order of urgency and is filled as such.

Description	Employees				
	2011/2012	2012/2013			
	Employees	Approved Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.		
Water	76	108	108	0	
Waste Water (Sanitation)					
Electricity	28	57	27	20	35%
Waste Management	35	44	44	0	
Tourism	3	2	2	0	
Municipal Manager and Council	39	39	24	15	38%
Technical	41	10	10	0	
Public Service - Civil	30	40	40	0	
Planning	3	3	1	2	66%
Local Economic Development	1	3	2	1	33%
Finance		51	33	18	
Corporate Services (HR)	15	8	4	4	50
Corporate Services (Admin & Secretarial)	1	26	18	8	30%
Corporate Services (Legal)	1	3	1	2	66%
Corporate Services (ICT)	1	3	1	2	66%
Community Services (Traffic)	15	43	20	23	53%
Community Services (Licensing and Testing Services)	5	16	6	10	62%
Community Services (Housing)	2	8	5	3	37.5%
Community Services (Library)	1	7	1	6	85%
Totals	268	471	347	124	26%

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

No suspensions for 2012 2013

5.4 INJURIES, SICKNESS AND SUSPENSIONS

Sick leave is taken by an employee if he/she becomes ill. The Collective Agreement gives 90 days sick leave for every employee in a cycle but it is managed in terms of the Basic Conditions and Employment Act and IOD's are happening but nothing serious or death.

5.5 CAPACITATING THE MUNICIPAL WORKFORCE

Musina Local Municipality has Internal and External Study donations available every year for which employees can apply. Preference is given to Municipal related courses.

SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Budget:

External Study Donations:

Budget: (Internal Funding) **R250 000.00** Actual **R160 736.00**

Private Funding

Internal Staff Training:

Budget: **R1 474 780.00** Actual: **R1 465 166.30**

Internal Study Donation: R50 000.00 Actual **R108 345.00**

Total Expenditure: 1 734 247.30

LGSETA Reimbursement: R57 454.00

We intend to increase the budget in the next financial year. On minimum competency, we are placing four Senior Managers on for this financial year and we will put our Accountants with the next intake as we have applied for an extension. We have exceeded our budget by far. This amount excludes accommodation.

Name of Program	Service Provider	Beneficiaries	Number of Beneficiaries	Gender	
				Male	Female
Management and Leadership Development	Imsimbi	Councillors	3	2	1
ELMDP	University of Pretoria	Official and Councillors	5	4	1
CPLD	Wits	Officials	4	3	1
CPMD	Wits	Officials	2	1	1
CPMF	Wits	Officials	1	1	0
LGAC	CPMD	Official	4		1
LGAAC	CPMD	Officials	2	1	1
Developmental Communication	Wits	Officials	2	2	0
TSC	TSC	Official	1	0	1
BBA	SBS	Official	1	1	0
Accounting	SBS	Official	1	1	0
MFMA	University of Pretoria	Officials	13	6	7
Public Supply Chain	SBS	Officials	1	0	1
Deeds Course		Officials	1	1	0
Pay Day Training	PayDay	Officials	2	0	2
Disaster Management	DMS	1 Official 1 Councillor	2	0	2
Secretariat	CLEO	Officials	4	0	4
MPAC Training		Councillors	5	3	2
Municipal International Relation	Department of International Relation	Official and Councillor	2	2	0
GIS	Univen	Official	1	1	0
			57		

MUSINA LOCAL MUNICIPALITY

2012-13 SDBIP FOURTH QUARTER REPORT



FINANCE

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/13	QUARTERLY TARGETS					Explanati on of Variance	Proposed intervention
						1 st Quarter	2 nd Quarter	3 rd quarter	4 th Quarter	Actual as at 4 th Quarter		
Municipal Financial Viability and Management	Budget and Reporting	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	Submit 2013/14 budget for approval by council before 31 st May 2013	Number of budget submitted	1	0	0	0	1	1		
			Submit 2013/14 budget and IDP Time schedule for approval by council before 31 st August 2012	Number of budget & IDP Time schedule submitted	1	1	0	0	0	1		
			Submit monthly Financial report in order to comply with MFMA	Number of reports submitted	12	3	3	3	3	12		
			Preparing financial statements that present the financial position, results and cash flow of the municipality in accordance with GRAP	Number of Financial Statements produced	1	1	0	0	0	1		
			Reviewing the financial management policies and ensure approval by council	Number of Financial Policies reviewed	4	0	0	0	4	4		
	Revenue Management	To collect 75% of own revenue and achieve 100% budget expenditure by 2014	To collect 75% of own revenue by 2013	% average revenue collected	75%	89 %	92 %	90%	90%	90.25%		
			Develop Revenue enhancement strategy by 2013	Number of strategies developed	1	0	0	0	0	0	Shortage of staff	Cogshita to assist
			providing decentralized and easily accessible pay points; To extend provision of vending service by increase number of vending points	Number of decentralized Vending points	4	0	0	14	14	14		
			Reviewing tariff structures for various properties/align it with the rates policy	Number of tariff structure reviewed	1	0	0	0	1	1		

Expenditure Management	To collect 75% of own revenue and achieve 100% budget expenditure by 2014	Achieve 95% budget expenditure by 2013	% Expenditure	95%	25%	25%	25%	20%	95%		
		Preparation and review of creditors reconciliation (Monthly) & all reconciliations	Number of creditor reconciliations made	100%	25 %	75 %	85%	100%	100%		
		Ensure that payments are made within 30 days from the day of receiving valid tax invoice	% of payments made within 30 days	100 %	25 %	85 %	90%	90%	90%		
		Verify property, plant and equipment four times a year, quarterly	Number of asset verifications made	4	1	1	1	1	4		
Asset Management /Fin Statements		Write-off and disposal of assets.	Number of asset disposals made	2	0	0	0	0	0	Lists of all redundant it will be finalised during August 2013	
		Develop GRAP compliance Assets register annually.	Number of updated asset registers compiled	1	1	0	0	0	1		
		Unbundling of Infrastructure Assets	Number of unbundling conducted	1	1	0	0	0	1		
		Awards tenders within 90 days after advert	Number of day taken before tender is awarded	Less than 90 days	Less than 90 days	Less than 90 days	Less than 90 days	Less than 90 days	Less than 90 days		
		Conduct monthly inventory reconciliations/Stock Counting	Number of reconciliations	12	3	3	3	3	12		

CORPORATE SERVICES MANAGER												
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/13	QUARTERLY TARGETS					Explanation of Variance	Proposed intervention
						1 st Quarter	2 nd Quarter	3 rd quarter	4 th quarter	Actual as at end 4 th Quarter		
Transformation	Recruitment	To fill 20 vacant positions	20 vacancies filled	Number of vacancies filled	20	1	69	0	0	70		
	Work skill placement	To Manage and coordinate Skills Development	87 employees trained in line with WSP	Number of employees trained	87	0	33	33	33	33	Training continues	
	Skills development	To Review skills development plan aligned with powers and functions	Reviewed Skills Development Plan	Reviewed SDF	1	0	0	0	1	1		
	Job evaluation	To conduct and finalise Job Evaluations	80 Job Evaluations conducted	Number of finalized Job evaluations	80	0	0	0	348	348	Benchmarking of all employees done	Implementation 1 July 2013
	Valuation Roll	Develop and implement Valuation Roll for 2012 - 2016	Certified Valuation Roll	Certified Valuation Roll	1	0	1	0	0	1	-	
Good Governance and Public Participation	Organization al structure	To align the organizational structure with IDP	Align organisational structure to the IDP	Aligned organizational structure	1	0	1	0	0	1	-	
	Policy development	To develop 4 policies and Bylaws	4 New policies & By-laws	Number of new policies & bylaws developed	4	1	0	0	0	1	lack of capacity due to vacancy in Legal Services	Requested Coghsta and other municipalities to assist
	Policy reviews	20 policies and By laws reviewed	Review at least 20 organisational policies or By-laws	Number of policies & bylaws reviewed	20	5	10	0	0	10	Budget policies reviewed	
	Legal services	To advise council on all legal matters	All legal matters attended to	% of legal matters addressed	100%	100%	100%	100%	100%	100%	-	
	Council support	To coordinate Council meetings	6 meetings	number of meetings	4	1	2	2	5	10		
	Records management	To manage municipal records	All correspondence filed properly	% of records filed	100%	100%	100%	100%	100%	100%		

COMMUNITY SERVICES										
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/13	QUARTERLY TARGETS				
						1 st Quarter	2 nd Quarter	3 rd quarter	4 th quarter	Actual as at end 4 th Quarter
Basic Service Delivery	A. Environmental/municipal health provision	To reduce health hazards and ensure safe living environment.	04 environmental awareness campaigns were facilitated	Number of Campaigns	4	1	1	1	1	4
			04 clean-up campaigns in four wards were facilitated	Number of clean-ups	4	1	2	1	1	5
			100 trees were planted	Number of Campaigns	100	0	0	0	100	100
Good Governance and Public Participation	B. Community Safety Forums	To ensure safe and peaceful Local Municipality all the times	2 Crime Prevention Awareness campaigns were conducted	Number of campaigns	2	1	2	1	2	6
			2 crime prevention workshops were held	Number of workshops	2	1	0	1	0	2
			Launching Women Against Abuse and Crime (WAAC)	Number of launches	1	0	0	0	1	1
			2 Awareness Festive seasons and Easter operations were conducted.	Number of operations	2	0	0	1	1	2
			Patrolling of town campaigns in all the wards were conducted	Number of campaigns	1	0	0	3	1	4
			Formation of sector crime forum, street committees and strengthen rural safety all the wards were facilitated.	Number of coordination meetings held	4	1	0	2	1	4
			Resumption of SANDF monitoring the border patrol together with the SAPS were facilitated	Number of coordination meetings held	4	1	0	1	1	3
	C. Border management	To ensure safe and peaceful Local Municipality all the times	The launching of 1 law advise centre in local municipalities, Victim	Number of advice centres launched	1	0	0	0	0	0
	D. Legal Aid Board	To ensure safe and peaceful Local Municipality at all the								

	IDP Steering Committee	To Conduct 7 IDP Steering Committee Meetings	7 IDP Steering Committee Meetings Conducted	IDP Steering Committee Meetings Minutes	7	3	2	2	0	7		
	IDP Representative Forum Meetings	To Conduct 4 IDP Representative Forum Meetings	4 IDP Representative Forum Meetings Conducted	IDP Representative Forum Meetings Minutes	4	1	2	1	0	4		
	Public Consultation	To Conduct 6 Public Consultation Meetings in all Wards	6 Public Consultation Meetings Conducted	Public Consultation Meetings Minutes	6	-	-	6	0	6		

KPA	Departmental Focus Area	Nancefield Ext 1	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target 2012/13	QUARTERLY TARGETS				Actual as at end 4 th Quarter	Explanation of Variance	Proposed intervention
							1 st Quarter	2 nd Quarter	3 rd quarter	4 th quarter			
	Provision of parks	To coordinate maintenance and up keep of all parks	Operation and maintenance	% of budget Expenditure – R0.3 m	100 %	25 %	25 %	25 %	25 %	100 %			
	Provision of park				construction of park	% of budget Expenditure – R1.8 m	100%	25%	25 %	25 %	25 %	100 %	
	Permit & Licensing	To facilitate application of permit and licence for landfill site		Provision of refuse permit	Obtain permit	1	0	0 %	0 %	50 %			
	Provision of vehicles and implements	To coordinate purchase of Vehicle & Implementation		Acquire new equipment	% of budget Expenditure	5 vehicles	0	2	3	0	5		
	Provision of vehicles and implements	To coordinate purchase machinery & equipment for land fill sites		Acquire new equipment	% of budget Expenditure – R1.1 m	100 %	0 %	0 %	0 %	60 %	60%	Further purchase in 2013 /2014	
	Provision of refuse containers	To purchase Refuse bins		Acquire new equipment	% of budget Expenditure	100%	25%	0%	0 %	0 %	25%	2013 / 2014	
	Upgrade & Maintenance	To upgrade & Maintain electricity facility at Musina		Provision of electricity	% of budget Expenditure – R1.7 m	100%	25%	25%	25 %	25 %	25%	Appointments	Appointed
	To coordinate construction of Thusong centre in Nancefield Ex. 8	To coordinate construction of Thusong centre in Nancefield Ex. 8		New Thusong centre	% of budget Expenditure R2,0m	100%	25%	25%	25%	25%	100%		

[illegible]

			Host the State of the Municipality Address	Number of events	1	0	0	0	1	1		
Good Governance and Public Participation	Publicity and Marketing	To promote and market municipal service delivery activities	Produce quarterly newsletter	Number of news letters	4	0	1	0	1	2		
			Produce diaries and calendars	Number of diaries and calendars	1	0	1	0	0	1		
			Advertise on 02 National Magazines, 04 print & 10 Radio adverts	Number of adverts	16	3	5	4	9	16		
			Municipal office branding	Purchase branding materials annually	100 % branding of events	100 %	100 %	100 %	100 %	100 %		
			OFFICE OF THE MAYOR (MUNICIPAL MANAGER)									
KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/13	1 st Quarter	2 nd Quarter	3 rd quarter	4 th quarter	Actual as at end 4 th Quarter	Explanation of Variance	Proposed intervention
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Special Programmes	To create a better community, a better Province and a better South Africa, Africa and the World	To re-launch HIV/AIDS council	Number of HIV/AIDS councils launched	1	1	0	0	0	1		
			To Develop HIV/AIDS annual program	Number of developed programs	1	1	0	0	0	1		
			To implement the annual HIV/AIDS program	Number of HIV/AIDS campaigns	3	0	1	0	0	1	None functionality of the HIV/AIDS council	Local Aids Council to be capacitated to be fully functional
			To re-launch Youth council	Number of Youth councils launched	1	0	0	0	0	0	Delay by the District Youth Council to launch the local Youth Council	Engage the District to launch their Youth Council so that they may launch the local council
			To Develop Youth	Number of	1	0	0		0	0	Waiting for Youth Council	Youth Council

	council annual program	developed programs						1				to be launched
	To implement the annual Youth council program	Number of youth council campaigns	3	0	0	0	0	1	0	1	Delay in the launching of the Youth Council	Engage the District to launch their Youth Council so that they may launch the local council
	To re-launch Children Advisory council	Number of Children Advisory Council launched	1	0	0	0	0	1	0	1		
	To conduct Children's Day activity	Number of Children's Day activities	1	0	0	0	0	0	1	1		
	To conduct World Aids Day activity	Number of World AIDS Day activities	1	0	1	0	0	0	0	1		
	To conduct Human Rights Day activity	Number of Human Rights Day activities	1	0-	0	0	0	1	0	1		
	To conduct Freedom day activity	Number of Freedom Day activities	1	0	0	0	0	0	1	1		
	To conduct Youth Day activity	Number of Youth Day activities	1	0	0	0	0	0	0	0		
	To conduct Back to School campaigns	Number of Schools visited	6	0	0	0	0	1	0	11		

		To Award school bursaries to deserving students	Number of Award ceremonies	1	0	0	1	0	1		
		To conduct Winter Games activities	Number of Winter Games activities	1	1	0	0	0	1		
		To conduct Indigenous games activities	Number of Indigenous games activities	4	1	1	0	0	2		
		To re-launch Moral Regeneration Committee	Number of Moral regeneration committees launched	1	0	0	0	0	0		
		To develop Moral regeneration committee annual program	Number of developed programs	1	0	0	0	0	0		
		To implement Moral regeneration committee annual program	Number of Moral Regeneration Committee campaign	3	0	0	0	0	0		

